

Human Resources

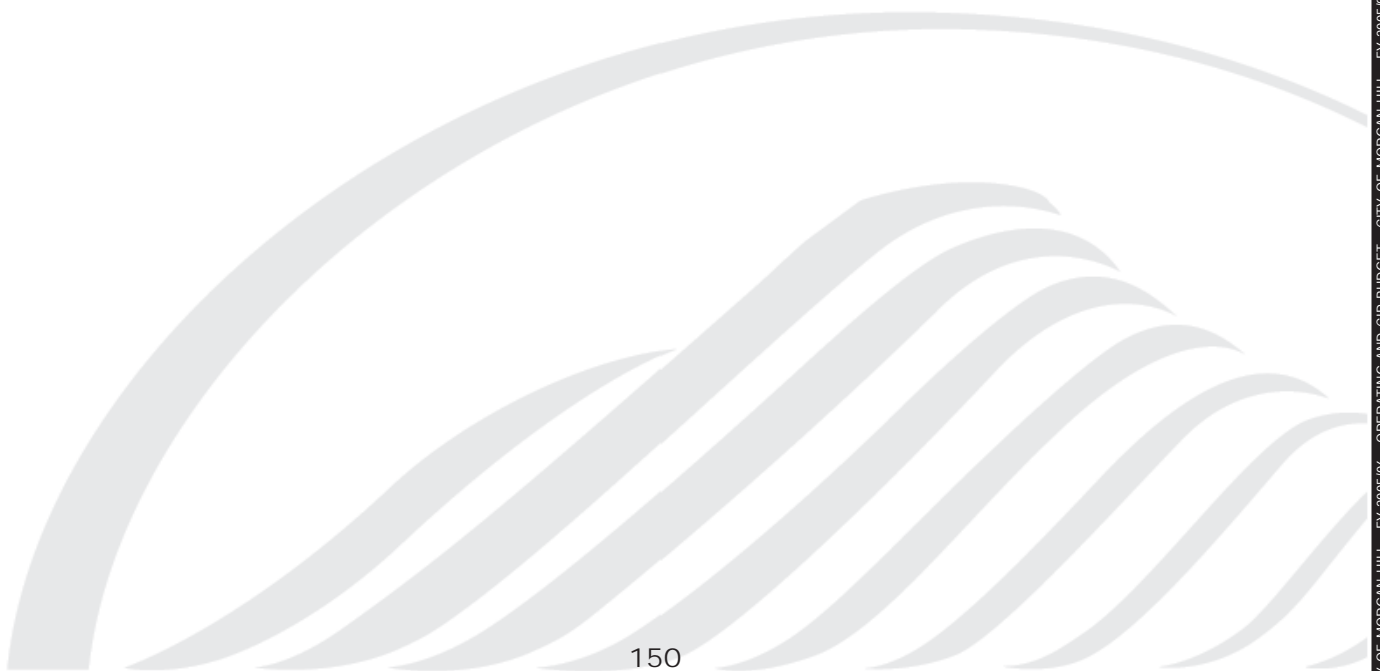
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Appropriations Summary

| | 02/03 Actuals | 03/04 Actuals | 04/05 Current Budget | 04/05 Estimated Actuals | 05/06 Adopted Budget |
|--------------------------|------------------|------------------|----------------------------|-------------------------------|----------------------------|
| Salaries | 400,561 | 409,260 | 373,252 | 375,337 | 363,212 |
| Supplies & Services | 99,216 | 91,363 | 86,500 | 80,200 | 98,300 |
| Capital Outlay | 4,621 | - | - | - | - |
| Debt Services | 167 | - | - | - | - |
| Internal Service | 41,750 | 43,315 | 25,665 | 26,369 | 27,092 |
| Transfers Out | - | - | - | - | - |
| Project Expenditure | - | - | - | - | - |
| TOTAL BY CATEGORY | 546,316 | 543,938 | 485,417 | 481,906 | 488,604 |

Human Resources Director

Human Resources



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ACTIVITY DESCRIPTION

The Human Resources Department takes the lead in guiding the City to reach its vision as an organization that EXCELS at meeting challenges, ENCOURAGES innovation, PROVIDES opportunities for professional growth, and RECOGNIZES the contributions of employees. The Human Resources Department provides all employment-related services to City departments and employees, and implements Federal, State, and court mandates and requirements related to employment. The Department consistently provides necessary and enhanced training opportunities in order to maintain and develop employee knowledge, skills and abilities; provides opportunities for HR staff to meet employees where they work and develop strong relationships with employees, supervisors and managers; builds and maintains healthy, collaborative relationships with the employee bargaining groups; designs and implements recruitment and selection processes that are cost effective and result in hiring the best employee; administers the City's benefit programs; proactively administers the City's Safety Committee and the City's workers' compensation program; negotiates the various memoranda of understanding (MOUs) between the City and the bargaining groups; and provides problem-solving assistance in all employment related services.

The Human Resources Department maintains all personnel files and records, including the performance evaluation records. Though managed by the Human Resources Department, workers' compensation and unemployment insurance details can be found in separate areas of the budget document as the finances of those programs are tracked separately.

FY 2004/05 HIGHLIGHTS

Training and Organizational Development

- Provided Safety in the Workplace, Harassment and Discrimination, and Evacuation Drill training to all employees
- Provided team training, including communication and conflict resolution skills training to several work groups
- Conducted orientation and safety training for approximately 175 temporary, seasonal workers in the Recreation and Aquatics Programs

Employee Relations

- Began negotiations for new MOUs with the City's AFSCME and CSOA employee bargaining groups
- Recognized 28 employees for years-of-service and Peak Performance Awards at the annual Employee Recognition Event in November, 2004
- Established two primary issues identified in the 2003 employee opinion survey (workplace security and benefits) and worked with city-wide committees and bargaining units to address the issues

Employee Recruitment and Selection

- Conducted recruitment and selection processes for 20 positions
- Assisted Aquatics and Recreation staff to process approximately 225 applications to hire 175 temporary, seasonal employees

Benefits Administration/Employee Safety and Wellness

- Conducted open enrollment and updated all employee benefit and emergency contact files
- Participated in the Bay Area Medical Review (BAMR) consortium to review health benefit insurance options

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Administrative Support

- Updated and redesigned the Employee Evaluation Form for all employees
- Edited and updated Human Resources Administrative Policies and Procedures

FY 2005/06 WORKPLAN

- Prepare Annual "Benefits Statement" for all employees
- Working with the Finance Department, develop and maintain a Position Control including benefit information for all employees
- Develop and implement Core Training Modules for all employees to encourage career development

FY 2005/06 ACTIVITY GOALS

Training and Organizational Development

- Develop and maintain a training records system
- Develop flexible staffing options and identify applicable positions
- Identify three HR issues from the Employee Opinion Survey and develop/implement strategy to resolve the issues

Employee Relations

- Increase opportunities for communicating with all employees
- Meet regularly with bargaining unit representatives to maintain good relationships

Employee Recruitment and Selection

- Decrease the length of time to fill vacancies
- Enhance employee orientation and develop a six-month "check-in" with new employees

Benefits Administration/Employee Safety and Wellness

- Meet regularly with a city-wide benefits committee for education and research into the City's benefits programs
- Provide proactive assistance in workplace ergonomic issues
- Develop training matrix for safety training

Administrative Support

- Streamline office processes to increase efficiency of staff
- Edit and update HR Administrative Policies not reviewed in 2004/05
- Complete updated Personnel Rules and have them adopted by City Council

FINANCIAL COMMENTS

- Funding for City-wide training was not reduced because of the emphasis the City is placing on training and career development
- Funding for the employee recognition program was slightly enhanced to provide more opportunities to recognize the good work of the City's employees
- Funding was included for a part-time temporary worker

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